



Departmental Quarterly Performance Report

Department Name: Building Code Compliance Office

Reporting Period: 04/01/03– 06/30/03

FY 2002-03

Third Quarter

I. Performance Initiatives

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II. Personnel Status

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III. Financial Performance

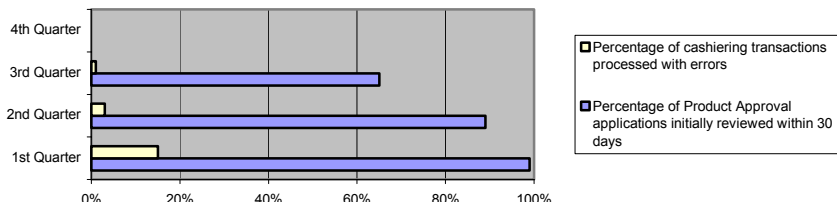
Attachment

IV. Department Director Review

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<div>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</div> <div><u>CODE COMPLIANCE DIVISION (CONTRACTOR ENFORCEMENT SECTION):</u></div> <div>Enforce Chapter 10 of the County Code as it pertains to unlicensed activity to ensure all contractors who work in Miami Dade County are properly licensed. Respond to 75% of work in progress complaints involving unlicensed contractor activity responded to within 24 hours.<ul style="list-style-type: none">Responded to work in progress complaints within 24 hours 62% of the time, 20 out of 32.Respond to all contractor complaints within 48 hours after receipt of complaint.<ul style="list-style-type: none">Responded to contractor complaints within 48 hours 88% of the time, 149 out of 171.</div>	<div><u>Strategic Plan</u></div> <div><input checked="" type="checkbox"/> <u>Business Plan</u></div> <div><u>Budgeted Priorities</u></div> <div><input checked="" type="checkbox"/> <u>Customer Service</u></div> <div><u>ECC Project</u></div> <div><u>Workforce Dev.</u></div> <div><u>Audit Response</u></div> <div><u>Other</u> _____</div> <div>(Describe)</div>
<div>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</div> <div>License 50% of unlicensed contractors after citations<ul style="list-style-type: none">Licensed 57% of identified unlicensed contractors after receiving citations, 65 out of 114.Further increase the enforcement of unlicensed contractors by conducting one roadblock per month and one sting operation per quarter. The Contractor Enforcement Section conducted one roadblock in June and seven sting operations in the third quarter.</div>	<div><u>Strategic Plan</u></div> <div><input checked="" type="checkbox"/> <u>Business Plan</u></div> <div><u>Budgeted Priorities</u></div> <div><u>Customer Service</u></div> <div><u>Workforce Dev.</u></div> <div><u>ECC Project</u></div> <div><u>Audit Response</u></div> <div><u>Other</u> _____</div> <div>(Describe)</div>
<div>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</div> <div><u>CODE COMPLIANCE DIVISION (CONTRACTOR LICENSING SECTION):</u></div> <div>Provide timely review and approval of tradesman and contractor license applications within an average of 45 days.<ul style="list-style-type: none">Processed 71% of contractor licensing applications within 45 days, 82 out of 115.</div>	<div><u>Strategic Plan</u></div> <div><input checked="" type="checkbox"/> <u>Business Plan</u></div> <div><u>Budgeted Priorities</u></div> <div><input checked="" type="checkbox"/> <u>Customer Service</u></div> <div><u>Workforce Dev.</u></div> <div><u>ECC Project</u></div> <div><u>Audit Response</u></div> <div><u>Other</u> _____</div> <div>(Describe)</div>
<div>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</div> <div><div>Product Control and Administration Process Times</div><div></div></div>	<div><u>Strategic Plan</u></div> <div><input checked="" type="checkbox"/> <u>Business Plan</u></div> <div><u>Budgeted Priorities</u></div> <div><u>Customer Service</u></div> <div><u>Workforce Dev.</u></div> <div><u>ECC Project</u></div> <div><u>Audit Response</u></div> <div><u>Other</u> _____</div> <div>(Describe)</div>

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<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p><u>PRODUCT CONTROL DIVISION:</u></p> <p>Provide timely review and recommendations on construction products and components used in Miami-Dade County. Complete 100% of initial reviews of applications within 30 days of receipt.</p> <ul style="list-style-type: none"> Completed 65% of reviews within 30 days, 207 out of 320. Due to changes related to the flow of processing applications the reviews have changed therefore have decreased the total number of completions. 	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service Technology <u>Fiscal Responsibility</u></p> <p><u>ADMINISTRATION (CASHIERING):</u></p> <p>Provide account of all cashiering transactions by improving the accuracy of cashiering transactions from 98% to 99% by reducing the corrections to less than 2%.</p> <ul style="list-style-type: none"> The office processed 100% of cashiering transactions with no corrections. 	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service <u>Technology</u> Fiscal Responsibility</p> <p><u>DIRECTOR'S OFFICE (COMPUTER SECTION):</u></p> <p>To disseminate information regarding the functions of the office by increasing the number of hits to our office website, by posting relevant content from each division.</p> <ul style="list-style-type: none"> The website received an estimated 365,391 inquiries or retrievals of information. 	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u>Fiscal Responsibility</u> <u>INVOICE TRACKING SYSTEM #897</u></p> <p>Status: Appropriate staff has been identified to coordinate the conversion of manual tracking of invoices and payments into computerized system.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <u>Technology</u> <i>Fiscal Responsibility</i> <u>SCANNING CONTRACTOR RECORDS #896</u></p> <p>Status: Old contractor files have been identified and brought on site. An inventory of documents to be purged will be conducted prior to scanning.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i> <u>REVIEW PRODUCT APPROVAL PROCESS AND CHARGES #571</u></p> <p>Status: Possible participants being identified to have an accurate reflection of the process when review is conducted. The Department has begun to compile the feedback received from clients after they have completed the approval process. This information should give some indication of areas which may need improvement.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <u>Technology</u> <i>Fiscal Responsibility</i> <u>LICENSING APPLICATION PROCESS #475</u></p> <p>Status: The contractor license on-line renewal application has been developed.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <u>Technology</u> <i>Fiscal Responsibility</i> <u>WIRELESS CONNECTION FOR INVESTIGATORS #678</u></p> <p>Status: The Building Code Compliance Office has identified certain technology tools, which would meet the needs of field personnel enforcing contractor licensing. One existing BCCO laptop with Internet and mainframe capabilities can be equipped to assist staff in issuing citations. Piloting will be conducted during the fourth quarter.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

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County Mgr. Priority (Circle One): *People* *Service* **Technology** *Fiscal Responsibility*
E-COMMERCE APPLICATIONS #677

Status: The e-gov application renewal of contractor licenses has been developed in conjunction with E-Gov and will be available for this year's renewal cycle July 1 – September 30 (4th Quarter).

☐ *Strategic Plan*
☐ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *Workforce Dev.*
☒ *ECC Project*
☐ *Audit Response*
☐ *Other* _____
(Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			55	61	52	9	52	9	58	3

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

At the end of the second quarter of FY 2003 there was a total of 9 vacancies, of which 6 have been filled during this quarter. The following are the 3 vacancies at the end of this quarter June 30, 2003:

Code Compliance Investigator
Code Compliance Specialist (Roofing)
Office Support Specialist 3

A Senior Code Compliance Specialist and a Code Compliance Specialist (Building) became vacant July 1, 2003, as a result of retirement. Both positions are critical to the Code Compliance Division and should not remain vacant during the fourth quarter in order to remain operational.

Note: A Senior Quality Assurance Manager position was approved as an overage and should be hired in the fourth quarter. The immediate hiring of this position is critical to meet the state mandated function of quality assurance.

C. Turnover Issues

The Building Code Compliance Office has not experienced a turnover problem.

D. Skill/Hiring Issues

The Building Code Compliance Office may experience small pools of applicants when recruiting some department specific positions such as the Code Enforcement Investigator position. The need for additional space and or reconfiguration of existing space is critical to accommodate new personnel.

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E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

The Building Code Compliance office currently has 2 budgeted Part-time positions. There is a Clerk 2 position in the Contractor Section with \$13,652 year to date expenses, and a vacant Clerk 2 position in the Product Control Section with \$0 year to date expenses.

The Office has currently 4 temporary long-term positions that contribute to the functions of the department. However, 3 of the temporary positions have had several assignments due to needs of the office. The year to date expenses for Temporary Help is \$102,897. The number of temporary personnel was reduced from 8 to 4 in the third quarter as individuals were selected for full time positions.

F. Other Issues

Revision to Chapter 8 of the County Code:

The Board of County Commissioner adopted chapter 8 on July 10, 2001 except for Article II, Enforcement personnel. The Commission requested a public workshop and a revised Article II of Chapter 8 to be presented for adoption. This item is scheduled to go before the BCC for consideration on the adoption of requirement for code in November 2003.

Revision to Chapter 10 of the County Code:

Chapter 10 amendments are scheduled to go before the BCC for approval, on November 2003. These amendments modify local license scope of work and experience requirements to be equivalent to State requirements. Also, specifically non-exam licenses are being listed into the Code and require future applicants to be tested on business and safety matters. Disciplinary procedures and the Construction Trades Qualifying Board membership are also modified in the proposal.

Product Control – Quality Assurance

As a result of new legislation, The Building Code Compliance Office was designated as an approved quality assurance entity. The Product Control Division will be tasked to audit the quality assurance programs of manufacturers and audit production quality of products. The Office is preparing and addressing staffing levels in order to provide the state mandated function.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

The Building Code Compliance Office does not project to exceed budgeted expenditures.

*See attached Financial Summary Spreadsheet

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____

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Building Code Compliance Office
3rd Quarter - FY 2002-2003

Financial Summary

	PRIOR YEAR Actual	FY 2002-03						
		Total Annual Budget	Quarter - 3		Year -to-Date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Director's Office/Administration	7,567,000	6,358,000	198,000	152,000	6,160,000	8,086,000	1,926,000	127% ⁽¹⁾
Licensing and Enforcement	2,015,000	1,853,000	463,000	229,000	1,390,000	994,000	-396,000	54% ⁽²⁾
Code Compliance	2,096,000	2,009,000	502,000	681,000	1,507,000	1,832,000	325,000	91% ⁽³⁾
Product Control	2,349,000	2,548,000	637,000	637,000	1,911,000	1,806,000	-105,000	71% ⁽⁴⁾
Total	14,027,000	12,768,000	1,800,000	1,699,000	10,968,000	12,718,000	1,750,000	100%
Expenditures *								
Director's Office/Administration	1,470,000	7,118,000	1,779,000	695,000	5,339,000	2,134,000	-3,205,000	30% ⁽⁵⁾
Licensing and Enforcement	1,703,000	2,515,000	629,000	383,000	1,886,000	1,103,000	-783,000	44% ⁽⁶⁾
Code Compliance	1,274,000	1,560,000	390,000	277,000	1,170,000	687,000	-483,000	44% ⁽⁷⁾
Product Control	1,811,000	1,575,000	394,000	293,000	1,181,000	828,000	-353,000	53% ⁽⁸⁾
Total	6,258,000	12,768,000	3,192,000	1,648,000	9,576,000	4,752,000	-4,824,000	37%

*Expenditures are reported by activity as contained in the Department Budget

Equity in Pooled Cash

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
♦GF0300034	8,169,000	8,409,000	8,094,000	8,080,000	8,500,000
Total	8,169,000	8,409,000	8,094,000	8,080,000	8,500,000

Comments:

⁽¹⁾ Experienced greater earnings in the prior fiscal year, which contributed to greater than anticipated carry over.

⁽²⁾ An increase in revenue is expected at the end of the Fiscal Year do to the Contractor License Renewal due on 09/30/2003.

⁽³⁾ Collected more Code Compliance fees from municipalities in Miami-Dade County than anticipated in the budget.

⁽⁴⁾ Collected less Product Approval fees than anticipated in the budget. The majority of the Accounts Receivables for the department are related to Product Approval fees. The total Accounts Receivables for the first three quarters consists of 751 Invoices totaling \$466,122.30. The Aged Receivable consists of \$1,385.00, 30 days past due, \$1,231.25, 60 days past due, and \$2,148.50, 90 days past due.

⁽⁵⁾ The actual expenditures does not include the budgeted contingency. In addition, there were three vacant positions during the first three quarters of the fiscal year. The three vacancies were one in each of the following sections: Director, Administration and Unsafe Structures.

⁽⁶⁾ The variance is due to the existence of three vacant positions in the Code Enforcement Section. Three vacancies for the first two quarters and two for the third quarter.

⁽⁷⁾ The variance in the first three quarters is due to the existence of two vacant positions in the Code Compliance Section.

⁽⁸⁾ The variance is due to the existence of one vacant position in the Product Control Division in the first two quarters.